

# Westland MS Addition -- No. 016506

Category **MCPS**  
 Agency **Public Schools**  
 Planning Area **Bethesda-Chevy Chase**  
 Relocation Impact **None.**

Date Last Modified  
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 Required Adequate Public Facility

May 21, 2004  
 21-30 (01 App)  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	343	85	0	258	0	0	201	57	0	0	0
Land											
Site Improvements and Utilities	225	0	0	225	0	0	0	225	0	0	0
Construction	2,059	0	0	2,059	0	0	0	1,285	774	0	0
Other	210	0	0	210	0	0	0	100	110	0	0
Total	2,837	85	0	2,752	0	0	201	1,667	884	0	0

## FUNDING SCHEDULE (\$000)

Schools Impact Tax	1,000	0	0	1,000	0	0	0	1,000	0	0	0
G.O. Bonds	1,837	85	0	1,752	0	0	201	667	884	0	0
Impact Tax	0	0	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				52	0	0	0	0	26	26	0
Energy				14	0	0	0	0	7	7	0
Net Impact				66	0	0	0	0	33	33	0

## DESCRIPTION

Enrollment projections for Westland Middle School reflect a need for a six-classroom addition. Enrollments have been monitored annually to confirm the need for an addition. Westland has a program capacity for 914 students. Enrollments are expected to reach 992 by September 2008. This addition is master planned and, therefore, feasibility planning is not required.

Due to fiscal constraints, modernizations and individual schools projects were delayed in FY 2003. An FY 2007 appropriation will be requested to continue planning and architectural design. An FY 2008 appropriation will be requested for construction funds. This addition is scheduled to be completed by September 2008.

## Capacity

Program Capacity After Addition: 1,067  
 Teaching Stations Added: 6

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		85
Present Cost Estimate		2,837
Appropriation Request	FY05	0
Appropriation Req. Est.	FY06	0
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		85
Expenditures/		
Encumbrances		79
Unencumbered Balance		6
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

## COORDINATION

Mandatory Referral - M-NCCP  
 Department of Environment Protection  
 Building Permits:  
 Code Review  
 Fire Marshall  
 Department of Transportation  
 Inspections  
 Sediment Control  
 Stormwater Management  
 WSSC Permits  
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## MAP

